

2005-2007 IT PLAN Summary - Agency Budget Request

00709 COUNCIL ON THE ARTS

2005B0100709

AGENCY IT PLAN CONTACT DATA

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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

The North Dakota Council on the Arts (NDCA) IT goal is:

The agency's primary goal in the use of technology is to improve services to its constituents through better, more efficient methods of communication. Staff will continue to expand the use of listservs, creating a fast and efficient communication link with organizations and individuals statewide.

3) The agency must maintain a schedule for upgrades to its computer system in order to support the basic agency functions involving its web site, e-mail communications, records management, data processing, and access to the state ConnectND system.

AGENCY IT OVERVIEW

The North Dakota Council on the Arts relies heavily on computer and telecommunication resources to serve the citizens of North Dakota in the most economical and efficient way possible. The agency has developed a website that allows grantees the option of viewing and downloading grant information and applications, a tremendous savings in printing and mailing expense. The website also gives citizens information regarding the agency, a calendar of community arts events, listings of opportunities for artists, national art news, and much more. As well, use of e-mail has allowed immediate response to citizen requests and has saved both time and money for the agency and its constituents.

In the next biennium we will be purchasing a new laptop computer for reporting level 5000. That position is off-site and will also require additional costs of an internet hook-up through btinet. Agency estimated increase due to ConnectND is \$1867.00 for the biennium. Added costs of object 3008 are due to development of the IT grants online project and anticipated need for outside consultants.

Number of Desktop Computers	4	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	0
Number of Laptop Computers	1	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	2500		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	1	0	4	0

Agency Technology Activities

The primary technology activities within this agency are in the use of Word, Access, Outlook, and Excel software programs; connection to the state People Soft & ConnectND programs; development and administration of the agency web site; production of a quarterly paper copy newsletter with monthly online updates; and maintenance of the grants management program and database.

The agency anticipates implementing an online grants application program in this biennium.

Development of listservs to better communicate with NDCA constituents is becoming an important aspect of our technology use.

The agency does not have a dedicated technology staff person at this time so in order to maintain the computer system and resolve any computer problems the agency will invest in more computer training for staff members.

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100709

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$10,500	\$12,367	\$0	\$12,367	\$11,951
IT3003	IT TELEPHONE	\$8,252	\$7,674	\$0	\$7,674	\$8,000
IT3005	IT SOFTWARE/SUPPLIES	\$1,200	\$2,266	\$0	\$2,266	\$1,200
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$1,300	\$2,070	\$0	\$2,070	\$1,150
IT3038	IT EQUIPMENT UNDER \$5000	\$5,347	\$3,900	\$0	\$3,900	\$4,700
	Total	\$26,599	\$28,277	\$0	\$28,277	\$27,001
70	LEWIS & CLARK BICENTENNIAL					
IT3003	IT TELEPHONE	\$250	\$200	\$0	\$200	\$200
	Total	\$250	\$200	\$0	\$200	\$200
Funding Source						
ARTS & HUMANITIES FUND 709F			\$0	\$0	\$0	\$0
FOLK ARTS APPRENTICESHIP			\$7,211	\$0	\$7,211	\$6,487
IT FEDERAL FUNDS			\$5,888	\$0	\$5,888	\$6,638
NEA PARTNERSHIP GRANT			\$12,668	\$0	\$12,668	\$13,876
STATE GENERAL FUND			\$2,710	\$0	\$2,710	\$200
			\$28,477	\$0	\$28,477	\$27,201

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00709 COUNCIL ON THE ARTS

Version 2005B0100709

Project: Online Software

Priority - 1

New Initiative

Project Description

Purchase and/or development of software to allow grantees to access, complete and submit their grant applications online.

Description of Business Need or Problem Driving the Project

Over the past two to three years other state arts councils and the National Endowment for the Arts have been moving toward paperless grant application processes. They are finding the process to be efficient, saving both time and money for their agencies. In order for the NDCA to remain consistent with the state objective of being a leader in the technology field, it needs to make changes in its current grant process.

Description of how Project is Consistent with the Organization's Mission

The mission of the NDCA is ensure that the arts play a significant role in the life of our North Dakota communities. The NDCA more effectively fulfills its mission by offering easier and more efficient methods of communication and assistance to its constituents.

Description of the Anticipated Benefits

This will be a major initial expenditure, but will save time and money in the long run. Eventually the NDCA will have grant applications and newsletters online only. This will save in printing and postage expense for both the agency and its grantees. The time savings will be immense for the Council and for its grantees. The application information automatically enters into the agency Access database and is also retained for updating purposes by the applicant.

Description of the Impact of NOT Implementing the Project

This agency will fall behind the national standard. There are currently agencies using an online application, including the National Endowment for the Arts. North Dakota is recognized as being a leader in the field of technology and this agency should maintain that standard. For our grantees, denying them the opportunity to utilize a more cost effective and efficient method of application is unnecessary and could impede their applying at the national level.

Identify any Risks Associated with the Project

Individuals and small organizations may fall through the cracks. Lack of access to a computer and unfamiliarity with software can create a problem with communication, confusion, and an 'its not worth it' attitude. To mitigate these problems NDCA will 1) enter the process slowly and still allow hard copy applications until everyone is comfortable, 2) hold special training for grantees in convenient locations across the state, and 3) fully train staff to assist grantees.

Description of Additional Cost, if Any, for the Project

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Project: Online Software

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$0.00

Total Project Cost -**Total Project Cost + Optionals****Description of Non-Appropriated Funds -** \$0.00

There are no additional expenditures to be paid out of non-appropriated funds.

	<u>CURRENT</u>	<u>BUDGET</u>	<u>OPTIONAL</u>	<u>REQUEST PLUS</u>	<u>SUBSEQUENT</u>
	<u>APPROPRIATIONS</u>	<u>REQUEST</u>	<u>ADJUSTMENT</u>	<u>OPTIONALS</u>	<u>BIENNIUM</u>
IT3002 IT-DATA PROCESSING	\$0	\$0	\$0	\$0	\$0
IT3003 IT TELEPHONE	\$0	\$0	\$0	\$0	\$0
IT3005 IT SOFTWARE/SUPPLIES	\$0	\$11,500	\$0	\$11,500	\$3,000
IT3008 IT CONTRACTUAL SVCS & REPAIRS	\$0	\$0	\$0	\$0	\$0
IT3038 IT EQUIPMENT UNDER \$5000	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$11,500	\$0	\$11,500	\$3,000
N208 NEA PARTNERSHIP GRANT		\$11,500	\$0	\$11,500	\$3,000
Total Funding:		\$11,500	\$0	\$11,500	\$3,000